

Washington Convention Center Authority

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$78,700,252	\$69,742,190	-11.4%

The mission of the Washington Convention Center Authority (WCCA) is to expand the tax revenue base of the District by promoting and hosting large national and international conventions and trade shows which attract hundreds of thousands of visitors and provide expanded opportunities for District residents and businesses. The District Council enacted the Washington Convention Authority Act, transferring operational oversight of the convention center to the Washington Convention Center Authority Board of Directors on August 2, 1994.

The Authority plans to fulfill its mission by achieving the following strategic goals:

- Expanding the tax base by attracting out-of-town visitors to the District of Columbia.
- Providing space for national and international, public and local events and exhibits.
- Operating the existing center for six months, while opening and operating the new state-of-the-art convention center for 10 months.

Did you know...	
Events hosted in FY 2002	169
Delegates and exhibitors in FY 2002	916,000
Convention center occupancy rate in FY 2002	71 percent
Amount of exhibition and meeting space in FY 2002	425,000 square feet (increasing to 825,000 square feet in 2003 with the opening of the new convention center).

Where the Money Comes From

Table ES0-1 shows the sources of funding for the Washington Convention Center Authority

Table ES0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Special Purpose Revenue Fund	24,874	0	78,700	69,742	-8,958	-11.4
Total for General Fund	24,874	0	78,700	69,742	-8,958	-11.4
Gross Funds	24,874	0	78,700	69,742	-8,958	-11.4

How the Money is Allocated

Table ES0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table ES0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

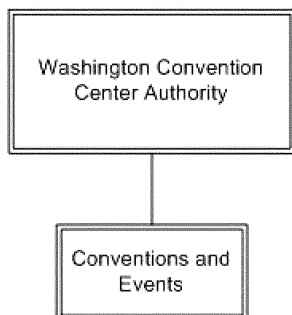
(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	10,919	0	12,668	9,893	-2,775	-21.9
12 Regular Pay - Other	0	0	201	309	108	53.8
13 Additional Gross Pay	0	0	449	0	-449	-100.0
14 Fringe Benefits - Curr Personnel	0	0	5,478	3,193	-2,285	-41.7
Subtotal Personal Services (PS)	10,919	0	18,796	13,395	-5,401	-28.7
20 Supplies And Materials	398	0	873	552	-321	-36.8
30 Energy, Comm. And Bldg Rentals	1,924	0	6,849	4,462	-2,387	-34.9
40 Other Services And Charges	11,352	0	12,013	7,709	-4,304	-35.8
41 Contractual Services - Other	0	0	1,866	6,780	4,914	263.3
70 Equipment & Equipment Rental	280	0	2,127	667	-1,459	-68.6
80 Debt Service	0	0	36,176	36,176	0	0.0
Subtotal Nonpersonal Services (NPS)	13,954	0	59,905	56,347	-3,557	-5.9
Total Proposed Operating Budget	24,874	0	78,700	69,742	-8,958	-11.4

Note: the agency presents its budgeted revenues and expenditures for the purpose of reporting. However, as a proprietary fund, under the current financial accounting structure, the agency's actual revenues and expenditures are not tracked in the District's System of Accounting and Reporting (SOAR) and may not be shown in this chart or in the Comprehensive Annual Financial Report (CAFR).

Figure ES0-1

Washington Convention Center Authority



Gross Funds

The proposed budget is \$69,742,190, representing a decrease of 11.4 percent from the FY 2003 budget of \$78,700,252. WCCA employees do not come under the District's Merit Personnel System and therefore are not reflected in the FTE authority.

General Fund

Special Purpose Revenue Funds. The proposed funds' budget is \$69,742,190, a decrease of \$8,958,062 from the FY 2003 approved budget of \$78,700,252.

Significant changes from the FY 2003 approved budget are:

- A reduction of \$5,400,643 in personal services expense related to the outsourcing of services.
- A reduction of \$3,557,419 in nonpersonal services resulting from the elimination of existing convention center utility expense and a reduction in leasing, equipment and equipment rental expense for FY 2004, as well as a reduction due to the impact of contractor provided equipment.

Programs

The Washington Convention Center Authority operates the following programs:

Events and Operations

WCCA is an independent corporate body consisting of nine directors appointed by the Mayor

with the consent of the Council. The authority has seven public board members: one from the hospitality industry; one from organized labor; the remaining five with expertise in either finance, economic development, tourism or construction. The Chief Financial Officer of the District and the Deputy Mayor for Economic Development serve as ex-officio voting members of the board. In partnership with the local and regional tourism and hospitality industry, the WCCA provides space for public events and exhibits; and provides world-class customer service to convention attendees and District visitors.

With the opening of the new convention center, the largest building in the District, WCCA is expecting to create jobs in the hospitality industry and provide an additional 455,000 square feet for exhibition, retail and meeting space.

Agency Goals and Performance Measures

Goal 1: Maintain or exceed bookings and building revenue within the first full fiscal year of new convention center operations.

Citywide Strategic Priority Area(s): Promoting

Economic Development

Manager(s): Tracy S. Harris, CFO

Supervisor(s): Lewis S. Dawley, III, General Manager

Measure 1.1: Number of events hosted

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	65	100	125	11-	120
Actual	160	169	-	-	-

Measure 1.2: Number of delegates and exhibitors (thousands)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	700	800	900	1492	1671
Actual	936	916	-	-	-

Measure 1.3: Percentage of Convention Center occupancy rate

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	82	75	90	90	90
Actual	82	71	-	-	-

